



THE BIG 5 FALSE BAY
MUNICIPALITY

IDP 2012/2013 – 2016/2017
3RD REVIEW 2015/2016



SECTION G

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016(SDBIP)

Service Delivery and Budget Implementation Plan

Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is prepared in terms of the Municipal Finance Management Act (MFMA), section 53. The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.

The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
KPA 01: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																
IDT/01/16	To effectively attraction & retention of skilful labour force	Review of Attraction and Retention strategy	Submission to council for approval by 31 March 2016	31 March 2016					31 March 2016							
IDT/02/16		Coordination of Team Building Workshop	Date workshop conducted	31 July 2015	31 July 2015											
IDT/03/16	To ensure effective & efficient Governan ce and Administra tion	Policy Developmen t and Review	Number of policies developed by 31 March 2016	5					5							
IDT/04/16			Number of policies reviewed by 31 March 2016	30					30							
IDT/05/16		Developmen t and Review Municipal By-laws.	Number of By-laws developed by 30 June 2016	5							5					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016

DEPARTMENT: OFFICE OF THE MUNICIPAL
MANAGER

EC	STRATEG Y	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	TARGET FOR THE YEAR								RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		Number of By-laws reviewed by 30 June 2016								6					
	Support Service to Council and MPAC	Number of MPAC meetings supported by 30 June 2016	4	1		1		1		1					
		Number of Council meetings supported by 30 June 2016	12	3		3		3		3					
	Review of delegations Register	Council approval by 30 August 2015	30 August 2015	30 August 2015											
	Coordination of Councillors training;	Number of training sessions coordinated by 30 June 2016	4	1		1		1		1					
ver of & on	Implementati on of Internship programmes	Number of jobs created through Internships	5							5					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016

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				TARGET FOR THE YEAR											
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				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
ng ng	and In- service Training	programs by 30 June 2016													
		Number of jobs created through in - service training programs by 30 June 2016	6							6					
	To coordinate training of unemployed youth iro Tourism, Agriculture, Computer literacy	Number of youth trained by 30 May 2016	55							55					
	Coordination support for Adult Education Programmes	Number of adults assisted on adult education programme by 30 June 2016	15							15					
ed ion	Promotion and implementati	No. of staff from employment	2							2					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
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IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	organisational capacity	on of Employment Equity Plan (EEP	equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30 June 2016													
IDT/15/16			No. of women appointed in S54/56 posts by 31 Dec 2015	1			1									
IDT/16/16		Development & Implementation of Workplace Skills Plan(WSP)	Submission to council for approval by 30 April 2016	30 April 2016							30 April 2016					
IDT/17/16			% of staff trained in line with	80%							80%					

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
			WSP by 30 June 2016													
IDT/18/16			% of budget spent on implementation of WSP by 30 June 2016	100%	25%		50%		75%		100%					
IDT/19/16			% of positions filled as per staff entire establishment by 30 June 2016	80%			70%				80%					
IDT/20/16		Filling of the critical positions	% of sec 54/56 vacant positions filled by 31 Dec 2015	80%			80%									
IDT/21/16		Development of Employment Equity Plan	Submission to council for approval by 30 Sep 2015	30 Sep 2015	30 Sep 2015											
IDT/22/16	To promote an Improved Employee wellness	To collaborate with professional persons and/or	No. of Partnership agreement signed with employee wellness	1			1									

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		institutions that provide services such as counselling services	institution or department by 31 Dec 2015													
IDT/23/16		Implementation of employee wellness program	No. of programs implemented by 31 March 2016	3	1		1		1							
IDT/24/16	To ensure an improved Institutional & Organisational Development	Annual Review of organisational structure	Submission to council for approval by 31 March 2016	31 March 2016					31 March 2016							
IDT/25/16	To ensure effective & Efficient Performance Management	Review of PMS Framework	Council approval by 31 July 2015	31 July 2015	31 July 2015	N/A									N/A	
IDT/26/16		Development of Organisational Scorecard	Council approval by 30 June 2016	30 June 2016							30 June 2016					

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
IDT/27/16		Development of SDBIP	Date of approval by the mayor	28 June 2016							28 June 2016					
IDT/28/16		Signing of Performance Agreements	% of Performance agreements signed by 29 July 2015	100%	100%											
IDT/29/16		To conduct quarterly Performance Reviews	No. of Quarterly Performance Reports submitted to Council by 30 June 2016	4	1		1		1		1					
IDT/30/16		Implementation of Electronic Performance Management	Date of Implementation	31 July 2015	31 July 2015											
KPA 02: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																
BSD/01/15		To facilitate access to basic services iro of water & sanitation by the uMkhanyaku	Submission of needs analysis report to uMkhanyaku de District by 31 March 2016	31 Mar 2016	N/A		N/A		31 Mar 2016						N/A	

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		de District Municipality														
BSD/02/15		Facilitation of access to Electricity	Number of Households with electricity connections by 30 June 2016	300			150				150		Planning Dev. & Tech Serv.			
BSD/03/15			Average number of existing households with access to Free Basic Electricity in terms of indigent register	327	327		327		327		327		Planning Dev. & Tech Serv.			
BSD/04/16			Average number of new households with access to free basic electricity in terms of the indigent register by 30 June	200	200		200		200		200					

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				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		2016													
	Improved access to refuse Removal	Number of existing households with access to refuse removal by 30 June 2016	862	862		862		862		862					
red enan pal ruct	Developmen t of Infrastructur e Maintenance Plan	Submission to Council for approval by 30 June 2016	30 June 2016							30 June 2016					
	Upgrade and maintenance of ward 03 street lights	Number of street lights upgraded and maintained by 30 June 2016	130					65		65					
	Maintenance and upgrade of Kwa – Giba Community Hall	Project close – out report submission by 31 March 2016	31 March 2016					31 March 2016							
	Maintenance of access	Number (in Kilometres)	3km			1.5 km				1.5 km					

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		roads	of municipal roads maintained in terms of the Municipality's approved maintenance plan by 31 Dec 2015													
BSD/10/16			m² of repairs to potholes in ward 03 tarred roads by 31 Dec 2015	150 m²			150 m²									
BSD/11/16		Construction of Hluhluwe Traffic Testing Station	Date of completion	30 June 2016							30 June 2016					
BSD/12/16		Construction of Kwa-Mduku Taxi Rank & Ablution facility	Date of completion	30 June 2016							30 June 2016					
BSD/13/16		Construction of Phumlani Township	Date of completion	30 June 2016							30 June 2016					

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		Access Roads														
KPA 03 SOCIAL AND LOCAL ECONOMIC DEVELOPMENT																
SED/01/16	Enhance LED & Tourism Development within the municipal area neighbouring municipalities	Annual review of LED Strategy & Tourism master plan	Council approval by 31 Mar 2016	31 Mar 2016					31 Mar 2016							
SED/02/16		Annual review of Investment & Attraction Strategy	Council approval by 31 March 2016	31 Mar 2016					31 Mar 2016							
SED/03/16		Promote Government led programmes of EPWP and CWP	Number of EPWP jobs created by 30 June 2016	100	50						50					
SED/04/16			Number of jobs created through CWP by 31	30			30									

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
			Dec 2015													
SED/05/16			Tourism ambassador programme in place by 31 Dec 2015	31 Dec 2015			31 Dec 2015									
SED/06/16		Training of local emerging and existing tourism businesses	Number of trainings coordinated by 30 June 2016	4	1		1		1		1					
SED/07/16	To promote and enhance agricultural and forestry potential with the municipal area	To revive the functionality of Agricultural Forum	Number of Agricultural Interventions on pineapple agro – processing, sweet potatoes production and processing coordinated for support by 30 June 2016	2					1		1					
SED/08/16			No. of Agricultural	4					2		2					

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
			Interventions initiated and supported by the forum by 30 June 2016													
SED/09/16		Annual review of Agricultural Development Plan	Submission to council for approval by 31 March 2016	31 March 2016					31 March 2016							
SED/10/16		Policy development and review	Number of LED policies developed by 31 March 2016	2					2							
SED/11/16		Development of LED By-laws	Number of By-laws developed by 31 Dec 2015	3			3									
SED/12/16		Coordination of support to existing commercial farmers	Number of existing commercial farmers support coordinated by 30 June 2016	3			1		2							
SED/13/16		Coordination of support to	Number emerging	6			3		3							

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				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	emerging commercial farmers	commercial farmers support coordinated by 30 June 2016													
te y re e	Facilitation of sectorial food security programmes	Number of sectorial food security programmes facilitated by 30 June 2016	6			3				3					
	Coordination of SMME support interventions	Number of SMME support interventions coordinated	4			2		2							
	Promotion of youth development programmes	Number of youth development programmes supported by 30 June 2016	3			1		1		1					
	To upgrade and formalise informal trading zone	Number of trading zones upgraded and	1					1							

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
			formalised in each ward by 31 March 2016													
SED/18/16		Annual review of HIV/AIDS Strategy	Submission to Council by 31 March 2016	31 March 2016					31 March 2016							
SED/19/16		Annual Review of Community Safety Plan	Council approval by 31 Dec 2015	31 Dec 2015			31 Dec 2015									
SED/20/16		To strengthen the establishment DLTC	Numbers of Learners Exams conducted by 30 June 2016	500			160		170		170					
SED/21/16			Number of Drivers Licence exams conducted by 30 June 2016	30 June 2016							30 June 2016					
KPA 04: GOOD GOVERNANCE & PUBLIC PARTICIPATION																
GG/01/15	To promote community	Review of ward committee	Council approval by 30 Sep 2015	30 Sep 2015	30 Sep 2015	N/A							Community Serv			

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	y participati on	Policy											es			
GG/02/15		Developmen t of ward operational Plans	Submission made by 30 Sep 2015	30 Sep 2015	30 Sep 2015								Comm unity Servic es			
GG/03/15		Implementati on of ward operational plans	Submission of quarterly reports on the operational plans to MANCO by 30 June 2015	4	1		1		1		1		Comm unity Servic es			
GG.04/15	To revive the functionali ty of IGR	Adherence to the IGR Municipal events calendar	% attendance of IGR meetings upon invites received	70%	70%		70%		70%		70%					
GG/05/16	To strengthen the functionali ty of Audit Structures	Audit committee meetings convened	Number of meetings coordinated and attended by 30 June 2016	4	1		1		1		1		Office of the MM			
GG/06/16		Implementati on of Audit	% of resolutions	100%	100%	N/A	100%	N/A	100%	N/A	100%	N/A	Office of the		N/A	

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN						
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET					
		Committee Resolutions	implemented with a stipulated period										MM				
GG/07/16		Developmen t of t Audit committee chatter	Council approval by 31 August 2015	31 Aug 2015	31 Aug 2015	N/A							Office of the MM		N/A		
GG/08/16		Developmen t of Internal Audit Plan	Council approval by 31 Aug 2016	31 Aug 2016	31 Aug 2016								Office of the MM				
GG/09/16		To conduct Internal auditing on quarterly basis	Number of Internal Audit Reports submitted to the AC	4	1		1		1		1		Office of the MM				
GG/10/16	To promote effective & Efficient Records Managem ent	Annual review of Records Management Policy and Procedure Manual	Council approval by 31 Mach 2016	31 March 2016		N/A			31 March 2016						N/A		
GG/11/16		Disposal of non-functional Records	Date disposal implemented	30 June 2016	N/A			N/A			30 June 2016		Corpor ate Servic es		N/A		
GG/12/16		Annual Records Management	Submission of Inspection report to	31 March 2016	N/A							N/A	Corpor ate Servic		N/A		

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		Inspections	MANCO by 31 March 2016										es			
GG/13/16	To ensure accountable and transparent governance	To obtain Favourable audit opinion	Clean audit obtained by 31 Dec 2015	Clean Audit by 31 Dec 2015			Clean Audit by 31 Dec 2015						Office of the MM & Financial Services Department			
GG/14/16		To conduct risk assessment	Risk Assessment workshop convened by 30 Sep 2015	30 Sep 2015	30 Sep 2015	R 15000							Office of the MM		R 15000	
GG/15/16		Development of Annual Report	Submission to council for approval by 31 Jan 2016	31 Jan 2016					31 Jan 2016	R 180.000			Office of the MM		R 180.000	
GG/16/16		Development of Oversight Report	Council approval by 31 March 2016	31 March 2016					31 March 2016				Office of the MM			
KPA 05 FINANCIAL VIABILITY & MANAGEMENT																
FVM/01/16	To ensure Prudent financial	Implementing sound management	Number of Reports submitted	4	1		1		1		1		Financial Servic			N/A

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					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	management	of budgets to avoid irregular, unauthorized, fruitless and wasteful											es Dept.			
FVM/02/16		Compliance with GRAP standards and other applicable standards in preparation of financial statements.	% compliance	80%	80%	N/A	80%	N/A	80%	N/A	80%	N/A	Financial Services Dept.		N/A	
FVM/03/16		Development and of Service delivery and budget implementation plan (SDBIP) in line with Budget by 28 May 2015	Date of submission to the mayor for signature by 28 June 2016	28 June 2016							28 June 2016		Financial Services Dept.			
FVM/04/16	Alignment of Budget & SDBIP to ensure	Signing of code of conduct by all officials	% of staff that have signed code of conduct	100%	100%	N/A							Financial Services		N/A	

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				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
of man ratio	involved in the procurement process for SCM	by 31 July 2016										Dept.			
sure tion nme	Review of financial policies and procedures	No. of policies and procedures reviewed by 30 June 2016	6	N/A						6	N/A	Financi al Servic es Dept.			
red l s	Compliance with the reporting requirements of MFMA sec 71	Number of reports submitted to Provincial Treasury	12	3	N/A	3	N/A	3	N/A	3	N/A	Financi al Servic es Dept.			
ianc ative eme	Compliance with the reporting requirements of MFMA sec 72	Submission of Sec 72 report to AC, Council & Provincial Treasury by 25 Jan	25 Jan 2016					25 Jan 2016	N/A			Financi al Servic es Dept.		N/A	
	Preparation of Budget	Date Budget Process	31 Aug 2015	31 Aug 2015	N/A							Financi al		N/A	

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
		DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER														
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		Process Plan	Plan completed and submitted to council for approval and to Provincial Treasury										Servic es Dept.			
FVM/09/16		Review of indigent register	Date indigent register completed and submitted to council for approval by 30 June 2016	30 June 2016							30 June 2016		Financi al Servic es Dept.			
FVM/10/16		Review of General Valuation roll(GV)	Submission of GV to council for approval by 30 June 2016	30 June 2016							30 June 2016		Financi al Servic es Dept.			
FVM/11/16		Compilation of annual budget	Submission to council for approval by 30 May 2016	30 May 2016	N/A						30 May 2016	N/A	Financi al Servic es Dept.		N/A	

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
		DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER														
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
FVM/12/16	To ensure compliance with requirements of the Supply Chain Management regulation	Development of annual procurement plan	Submission to MANCO for approval by 31 Aug 2015	31 Aug 2015	31 Aug 2015	N/A						N/A	Financial Services Dept.			
FVM/13/16		Quarterly reports on implementation of SCM policy	Number of reports submitted to Provincial Treasury(PT) by 30 June 2016	4	1	N/A	1	N/A	1	N/A	1	N/A	Financial Services Dept.			
FVM/14/16		Monthly reporting to PT on contract awards above R 100 000.00	Number of reports submitted to Provincial Treasury(PT) by 30 June 2016	12	3	N/A	3	N/A	3	N/A	3	N/A	Financial Services			

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					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		deviation											Dept.			
FVM/15/16	To ensure maintenance of an effective Payroll management system	Payment of salaries and benefits accurately and on time	No. of signed remuneration list by the 25 th of every month	Monthly	Monthly	N/A	Monthly	N/A	Monthly	N/A	Monthly	N/A	Financial Services Dept.			
FVM/16/16		Timely payment of Creditors	No. of monthly signed account age analysis	12	3		3		3		3		Financial Services Dept.			
FVM/17/16		Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure /budget capital expenditure x 100)\	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financial Services Dept.			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
		DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER														
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
FVM/18/16		Optimize expenditure of operational budget	Percentage operating expenditure budget implementation (actual operating expenditure/ budget operating expenditure x 100)	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financial Services Dept.			
FVM/19/16		Optimize revenue of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/ budget operating revenue x 100)	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financial Services Dept.			
FVM/20/16		Optimize actual service charges and property rates revenue	Percentage service charges and property rates revenue budget	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financial Services Dept.			

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		DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER														
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
			implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100													
KPA 06 CROSS DUTTING INTERVENTIONS (SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT)																
CCI/01/16	Facilitate increased population densities in selected nodes	To conduct a comprehensive Municipal Land Audit on ward 01, 02 and 04	Tabling of a land Audit Report to Council by 31 March 2016	31 March 2016					31 March 2016				Planning Dev. & Tech Serv.			
CCI/02/16		To facilitate Quality Housing Development in Makhasa Node	Tabling of Housing Development progress reports on Housing	Four quarterly progress reports	One quarterly report		One quarterly report		One quarterly report		One quarterly report					

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				TARGET FOR THE YEAR											
EC	STRATEG Y	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		Forums Meetings quarterly													
	To facilitate Quality Housing Developmen t in Mnqobokazi Node	Tabling of Housing Developmen t progress reports on Housing Forums Meetings quarterly	Four quarterly progress reports	One quarterly report		One quarterly report		One quarterly report		One quarterly report		Planni ng Dev. & Tech Serv.			01
	To facilitate Quality Housing Developmen t in Nibela Node	Tabling of Housing Developmen t progress reports on Housing Forums Meetings quarterly	Four quarterly progress reports	One quarterly report		One quarterly report		One quarterly report		One quarterly report	To facilitate Quality Housing Development in Mnqobokazi Node				
	Annual Review of Housing Sector Plan	Council Approval by 31 March 2016	31 March 2016					31 March 2016				Planni ng Dev. & Tech Serv.			03
	Annual Review of Spatial Developmen t Framework	Council Approval by 30 May 2016	30 May 2016							30 May 2016					

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SEC	STRATEG Y	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	TARGET FOR THE YEAR								RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
				QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4					
				JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
				TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	(SDF)														
	Developmen t of Urban Renewal Strategy	Council approval by31 March 2016	31 March 2016							31 March 2016					
	Capacity building of environment al management unit	Filling of Environment al Management Personnel by 30 Sep 2015	30 Sep 2015	30 Sep 2015								Planni ng Dev. & Tech Serv.			
	Developmen t of Environment al Management Plan(EMP)	Council approval by 30 May 2016	30 May 2016								30 May 2016	Planni ng Dev. & Tech Serv.			
	Developmen t of Integrated Waste Management Plan(IWMP)	Council approval by 31 Dec 2015	31 Dec 2015							31 Dec 2015		Planni ng Dev. & Tech Serv.			
sure ible ated	Developmen t of IDP Process	Submission to council for approval by	30 Sep 2015	30 Sep 2015								Office of the MM			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	Development Planning	Plan	30 Sep 2015													
CCI/12/16		Annual review of IDP 2012/2013 – 2016/2017	Submission to council for approval by 30 June 2016	30 June 2016							30 June 2016		Office of the MM			
CCI/13/16		Development of a simplified version of IDP	Submission to Council for approval by 31 August 2015	31 August 2015	31 August 2015											
CCI/14/16		To finalise the development of a Disaster Management	Date of completion and submission to Council for approval	31 Dec 2015			31 Dec 2015						Office of the MM			